

EDUCATION TRUST FUND COMPARISON SHEET

NOTE: FY 2007 ACTUAL excludes the \$32 million appropriation to the Enterprise City School System repaid from APSCA bond proceeds. FY 2008 BUDGETED includes appropriations for one-time retiree bonus, state employee pay raise, supplemental appropriations and released conditional. Beginning with EA Sub, FY 08 reverted ETF funds are reappropriated for FY 09.							
	FY 2007 ACTUAL ⁽¹⁷⁾	FY 2008 BUDGETED (as of 1/31/08)	FY 2009 GOVERNOR RECOMMENDED	\$ Difference FY 2009 Gov Rec to FY 2008 Budgeted	FY 2009 EA COMMITTEE REPORTED	\$ Difference EA Reported to Gov Rec	\$ Difference EA Reported to FY 2008 Budgeted
AGENCY							
EXAMINERS OF PUBLIC ACCOUNTS	6,552,892	8,128,676	6,870,405	(1,258,271)	7,370,405	500,000	(758,271)
LAW INSTITUTE, ALABAMA	206,899	227,738	213,738	(14,000)	270,738	57,000	43,000
LEGISLATIVE FISCAL OFFICE	270,787	306,600	285,405	(21,195)	285,405		(21,195)
LEGISLATIVE REFERENCE SERVICE	103,160	113,160	107,657	(5,503)	107,657		(5,503)
AMERICAN LEGION & AUXILIARY SCHOLARSHIPS	112,500	112,500	112,500		112,500		
ARCHIVES AND HISTORY	3,214,072	4,551,297	3,304,444	(1,246,853)	3,554,444	250,000	(996,853)
ARTS COUNCIL	4,878,778	5,854,488	4,937,511	(916,977)	5,437,511	500,000	(416,977)
BUILDING COMMISSION	615,625	811,032	643,132	(167,900)	643,132		(167,900)
CHILD ABUSE & NEGLECT PREVENTION, DEPARTMENT OF	1,872,535	2,205,924	1,887,967	(317,957)	1,912,967	25,000	(292,957)
CHILDREN'S AFFAIRS, DEPARTMENT OF ⁽⁸⁾	5,436,986	11,037,599	30,078,519	19,040,920	20,078,519	(10,000,000)	9,040,920
O&M	67,088	77,857	68,777	(9,080)	68,777		(9,080)
Office of School Readiness (includes earmarking below) ⁽⁸⁾	5,369,898	10,959,742	30,009,742	19,050,000	20,009,742	(10,000,000)	9,050,000
Earmarking:							
Home Instruction for Parents of Pre-school Youngsters (HIPPY)					1,700,000	1,700,000	1,700,000
Head Start Program		950,000		(950,000)	950,000	950,000	
COMMUNITY SERVICES GRANTS, EXECUTIVE COMMISSION ON ⁽¹⁰⁾	13,800,000	14,766,000	10,000,000	(4,766,000)	10,000,000		(4,766,000)
DEBT SERVICE	24,259,966	15,375,775	11,012,270	(4,363,505)	3,012,270	(8,000,000)	(12,363,505)
Reserve for payment due 1st day of next fiscal year (included in total above)	4,328,000						
EDUCATION: K-12 FOUNDATION PROGRAM ⁽⁹⁾	3,792,163,578	4,150,060,642	4,042,908,476	(107,152,166)	4,031,411,668	(11,496,808)	(118,648,974)
K-12 Foundation Program (includes salary matrix adjustment) ⁽⁹⁾	3,412,726,742	3,733,149,998	3,642,160,329	(90,989,669)	3,631,821,772	(10,338,557)	(101,328,226)
At Risk Program	30,828,405	31,028,405	28,828,405	(2,200,000)	28,828,405		(2,200,000)
Earmarking:							
AI Student Info Management System (ASIMS)	750,000	750,000	375,000	(375,000)	375,000		(375,000)
Transportation	316,697,013	345,581,074	332,868,577	(12,712,497)	331,710,326	(1,158,251)	(13,870,748)
Earmarking:							
To Dept of Ed to continue research on school bus safety belt study			329,220	329,220	329,220		329,220
School Nurses	26,637,596	33,777,343	33,777,343		33,777,343		
Board of Adjustment	562,800	862,800	562,800	(300,000)	562,800		(300,000)
Information Technology Services (Technology Coordinators in FY 07)	4,711,022	5,661,022	4,711,022	(950,000)	4,711,022		(950,000)
EDUCATION, STATE BD- TWO YR COLLEGE SYSTEM	381,546,859	427,889,799	384,900,946	(42,988,853)	392,319,176	7,418,230	(35,570,623)
O&M	309,917,920	356,165,271	339,726,249	(16,439,022)	339,194,147	(532,102)	(16,971,124)
Prison Ed (includes earmarking below)	8,004,930	10,004,930	10,004,930		10,004,930		
Earmarking:							
For Therapeutic Education		2,000,000	2,000,000		2,000,000		
Adult Education	16,428,598	18,865,220	6,450,185	(12,415,035)	8,020,185	1,570,000	(10,845,035)
C.I.T.Y. Programs	5,317,524	7,113,203	5,374,546	(1,738,657)	5,362,878	(11,668)	(1,750,325)

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Special Populations Training (beginning in EA Sub, for FY 09 Life Tech Program shall receive the same amount of funds as received in FY 08)	5,150,000	5,164,364	5,164,364		5,164,364		
Mine Safety Training Program (@Bevill St CC for FY 09 beginning with EA Sub)	250,000	300,000	300,000		300,000		
Postsecondary Ed Dept (Chancellor's Office)	4,834,547	6,048,172	5,032,747	(1,015,425)	5,444,747	412,000	(603,425)
Workforce Development	17,675,000	7,649,760		(7,649,760)	5,380,000	5,380,000	(2,269,760)
Earmarking:							
To be distributed by SBE upon recommendation of the Chancellor for workforce & economic development		6,649,760		(6,649,760)			(6,649,760)
For pilot 3-D instructional centers @ Al So Comm College, Gadsden St Comm College, Wallace St Comm College-Hanceville & Wallace Comm College-Selma		1,000,000		(1,000,000)			(1,000,000)
Marion Institute	8,533,340	7,403,879	7,412,925	9,046	7,412,925		9,046
Alabama Technology Network (includes earmarking below)	5,435,000	6,925,000	5,435,000	(1,490,000)	5,835,000	400,000	(1,090,000)
Earmarking:							
Minimum to be expended for continuation of Gadsden St Community College's AFL-CIO partnership program					342,000	342,000	342,000
Business and Commerce Center Network		1,900,000		(1,900,000)			(1,900,000)
Truck Driver Training- Central Alabama Community College		350,000		(350,000)	200,000	200,000	(150,000)
EDUCATION DEPARTMENT	177,416,843	268,639,995	253,527,064	(15,112,931)	257,552,718	4,025,654	(11,087,277)
Administrative Services Program:							
O&M (excludes Children's First Program)	22,980,267	29,370,358	24,790,335	(4,580,023)	24,790,335		(4,580,023)
O&M/Children First Programs	12,279,548	10,246,961	12,874,389	2,627,428	12,874,389		2,627,428
Teacher/Student Testing	2,972,918	8,479,865	8,479,865		8,479,865		
Children's Eye Screening & Follow-Up Care	1,733,334	2,696,459	2,696,459		2,696,459		
Math/Science/Technology Initiative	22,000,000	35,792,050	45,792,050	10,000,000	40,792,050	(5,000,000)	5,000,000
Arts Education	300,000	600,000	300,000	(300,000)	600,000	300,000	
Alabama High School Athletic Association	1,000,000						
Reading Initiative	56,018,668	64,404,704	74,404,704	10,000,000	69,404,704	(5,000,000)	5,000,000
Gov's Local School & School System Academic & Financial Improvement Prog (At-Risk)	18,441,983	26,276,241	18,476,241	(7,800,000)	22,710,268	4,234,027	(3,565,973)
Earmarking:							
Reward to schools who increase their status	2,467,250	5,067,250	2,467,250	(2,600,000)	2,467,250		(2,600,000)
School Accountability Report Card	746,282	746,282	746,282		746,282		
Tenure Arbitration Costs	900,000	900,000	900,000		900,000		
To be transferred to the AG for performance of arbitration services	100,000	400,000	400,000		400,000		
Teacher Incentive Pay	725,000	750,000		(750,000)			(750,000)
Teacher Recruitment Incentives		2,725,000	10,000	(2,715,000)	10,000		(2,715,000)
Distance Learning ⁽⁵⁾	7,570,500	20,333,582	30,333,582	10,000,000	25,333,582	(5,000,000)	5,000,000
English as a Second Language Students Program	4,339,800	5,339,800	3,339,800	(2,000,000)	4,839,800	1,500,000	(500,000)
Advanced Placement	1,000,000	2,600,000	1,600,000	(1,000,000)	1,600,000		(1,000,000)
Dropout Prevention Pilot Program		550,000	550,000		550,000		
Financial Assistance Program:							
Southwest School of Deaf and Blind	343,301	367,301	343,301	(24,000)	343,301		(24,000)

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Children's Hospital Educational Services		165,000		(165,000)	145,000	145,000	(20,000)
Alabama Governor's School		50,000		(50,000)			(50,000)
Character Education Pilot Program		200,000		(200,000)			(200,000)
Play By the Rules Program		200,000		(200,000)	35,000	35,000	(165,000)
Crisis Assistance Program		800,000		(800,000)			(800,000)
PALS Program		150,000		(150,000)			(150,000)
Pre-School Program (Pre-School Special Ed in FY 09)	2,266,473	3,769,605	2,269,605	(1,500,000)	2,269,605		(1,500,000)
Council on Economic Education	50,000	150,000		(150,000)	25,000	25,000	(125,000)
Teacher In Service Centers	2,724,286	3,824,286	3,824,286		3,824,286		
Earmarking:							
U of A	201,366	301,366	301,366		301,366		
UAB	317,142	417,142	417,142		417,142		
A&M	280,185	380,185	380,185		380,185		
ASU	227,636	327,636	327,636		327,636		
Athens	217,602	317,602	317,602		317,602		
Auburn	230,577	330,577	330,577		330,577		
JSU	223,731	323,731	323,731		323,731		
Montevallo	240,224	340,224	340,224		340,224		
TU	243,881	343,881	343,881		343,881		
UNA	194,564	294,564	294,564		294,564		
USA	347,378	447,378	447,378		447,378		
Nat'l Bd for Professional Teaching Standards	8,690,000	8,690,000	8,690,000		8,690,000		
Nat'l Bd for Certified Counselors - (Act 06-507)	185,000						
Teacher Professional Technology Training (Teacher Prof Development Training in FY 08 & FY 09)	1,352,399	1,356,012	1,356,012		1,356,012		
On-line Professional Development		800,000		(800,000)			(800,000)
Jobs for Alabama's Graduates (JAG)	696,398	999,467	699,467	(300,000)	999,467	300,000	
Virtual Library Project (moved from Public Library Service for FY 09 beginning with EA Sub)					3,772,600	3,772,600	3,772,600
Governor's High Hopes for Alabama Students (Exit Exam Failure)	5,885,927	16,304,863	5,885,927	(10,418,936)	11,949,954	6,064,027	(4,354,909)
Earmarking:							
To be allocated on behalf of each student failing any section of the Exit Exam (FY 09 is minimum)		5,385,927	2,942,964	(2,442,963)	2,942,964		(2,442,963)
For grades 6-12 for dropout prevention & to improve environment of schools		10,918,936		(10,918,936)			(10,918,936)
Home Instruction for Parents of Pre-school Youngsters (HIPPY)		1,700,000		(1,700,000)			(1,700,000)
Earmarking:							
For the state office		85,000		(85,000)			(85,000)
Gifted Education		2,337,400		(2,337,400)			(2,337,400)
21st Century After School/Extended Day Programs		1,000,000		(1,000,000)			(1,000,000)
Career Tech Initiative		5,000,000		(5,000,000)	2,500,000	2,500,000	(2,500,000)
School Bus Seat Belts Pilot Program		750,000		(750,000)			(750,000)
Teacher Mentoring Program		3,950,000	2,950,000	(1,000,000)	2,950,000		(1,000,000)
Principal Preparation Redesign		650,000		(650,000)			(650,000)

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Principal Leadership Program		750,000		(750,000)			(750,000)
Training for Interpreters for the Deaf		250,000		(250,000)			(250,000)
PACERS Program		400,000		(400,000)	150,000	150,000	(250,000)
<i>Science In Motion Program</i>	2,214,759	2,214,759	2,214,759		2,214,759		
EDUCATIONAL TELEVISION COMMISSION	8,884,209	11,004,407	8,064,407	(2,940,000)	8,164,407	100,000	(2,840,000)
Earmarking:							
For purchase of equipment		500,000		(500,000)			(500,000)
FAMILY PRACTICE RURAL HEALTH BD.	1,447,703	1,614,973	1,451,857	(163,116)	1,551,857	100,000	(63,116)
Minimum \$100,000 each Auburn Rural Health Prog & Tuskegee Area Health Ed Center	200,000	200,000	200,000		200,000		
For Rural Medical Scholars Program @ UA-Tuscaloosa	540,000	540,000	540,000		540,000		
For Rural Health Program @ UAH		125,000		(125,000)	100,000	100,000	(25,000)
FINANCE- COMPTROLLER-Teacher Sick Leave Upon Death	900,000	900,000	900,000		900,000		
FINANCE-TELEPHONE REVOLVING FUND	1,400,000	1,400,000	1,400,000		1,400,000		
FINE ARTS, AL SCHOOL OF	5,288,424	7,856,056	7,846,583	(9,473)	7,833,263	(13,320)	(22,793)
FIREFIGHTERS PERSONNEL STANDARDS & ED COMM, AL.\ FIRE COLLEGE-SHELTON STATE COMMUNITY COLLEGE	5,707,838	6,294,000	6,017,309	(276,691)	6,007,606	(9,703)	(286,394)
Earmarking:							
For Al Fire & Emergency Services Academy managed as a technical division of Shelton State Comm College under the auspices of the SBE		5,944,000		(5,944,000)			(5,944,000)
GOV OFFICE OF FAITH-BASED & COMMUNITY INITIATIVES	150,000	150,000	150,000		150,000		
HIGHER ED, COMMISSION ON - TOTAL ^{(15) (18)}	17,557,188	23,459,333	17,491,098	(5,968,235)	19,141,098	1,650,000	(4,318,235)
Operations and Maintenance	2,634,090	3,004,232	2,760,900	(243,332)	2,760,900		(243,332)
Statewide Programs: ⁽¹⁵⁾	14,923,098	20,455,101	14,730,198	(5,724,903)	16,380,198	1,650,000	(4,074,903)
Educational Grants Program (Al Student Grant Program)	2,769,471	3,570,671	2,769,471	(801,200)	2,819,471	50,000	(751,200)
Chiropractic Scholarships	32,000	32,000	32,000		32,000		
Ala. Nat'l Guard Ed Assistance	675,143	675,143	675,143		675,143		
Policeman's Survivor Tuition, est.	137,000	137,000	137,000		137,000		
Alabama Student Assistance Program ⁽¹⁵⁾	1,721,558	4,444,016	2,523,658	(1,920,358)	3,523,658	1,000,000	(920,358)
Network of Alabama Academic Libraries	321,655	754,000	325,655	(428,345)	325,655		(428,345)
Southern Regional Education Board (SREB)	716,271	842,271	717,271	(125,000)	717,271		(125,000)
EPSCoR Program ⁽¹⁸⁾	1,500,000	1,450,000	1,500,000	50,000	1,500,000		50,000
Computer Based Articulation System	450,000	500,000	450,000	(50,000)	450,000		(50,000)
School & University Partnership for Education Renewal Program (SUPER)	100,000	200,000	100,000	(100,000)	100,000		(100,000)
Al Agricultural Land Grant Alliance (includes earmarking below)	6,500,000	7,850,000	5,500,000	(2,350,000)	6,100,000	600,000	(1,750,000)
Earmarking:							
St match for fed funds for institutions required to provide match 1st time in FY 00	4,403,109	5,000,000	5,000,000		5,000,000		
Fruit & vegetable marketing initiative	400,000	650,000	400,000	(250,000)	400,000		(250,000)
Youth Partnership Program	100,000	200,000	100,000	(100,000)	200,000	100,000	
HUMAN RESOURCES DEPARTMENT	15,489,100	15,864,100	15,739,683	(124,417)	15,739,683		(124,417)

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For day care centers in rural areas for working poor (minimum)	1,000,000	1,200,000	1,000,000	(200,000)	1,000,000		(200,000)
For Blackbelt Eye Care Consortium		175,000	175,000		175,000		
INDUSTRIAL DEVELOPMENT & TRAINING INSTITUTE ⁽²²⁾	11,980,352	42,945,048	41,846,607	(1,098,441)	41,998,215	151,608	(946,833)
O&M	5,540,198	6,504,894	6,516,453	11,559	6,488,061	(28,392)	(16,833)
Industrial Development & Training Program	6,440,154	6,440,154	6,440,154		6,440,154		
Workforce Development- for economic development projects & career centers ⁽²²⁾		30,000,000	28,890,000	(1,110,000)	29,070,000	180,000	(930,000)
LIBRARY SERVICE, PUBLIC	11,863,834	13,387,299	12,027,299	(1,360,000)	8,694,699	(3,332,600)	(4,692,600)
Earmarking:							
to public libraries (minimum)	5,090,608	5,450,608	5,090,608	(360,000)	5,090,608		(360,000)
Virtual Library Project ^(moved to SDE for FY 09 beginning with EA Sub)	3,757,600	3,757,600	3,757,600			(3,757,600)	(3,757,600)
Homework Alabama	300,000	300,000	300,000		300,000		
Special Grant Program		1,000,000		(1,000,000)	325,000	325,000	(675,000)
MARINE ENVIRONMENTAL SCIENCE CONSORTIUM / DAUPHIN ISLE SEA	3,790,737	5,024,304	3,877,533	(1,146,771)	4,377,533	500,000	(646,771)
Earmarking:							
Mobile Bay National Estuary Program		250,000		(250,000)	100,000	100,000	(150,000)
Mississippi-Alabama Sea Grant Consortium		250,000		(250,000)	100,000	100,000	(150,000)
MATH & SCIENCE, AL HIGH SCHOOL OF	6,475,615	7,178,038	6,814,395	(363,643)	6,803,019	(11,376)	(375,019)
MENTAL HEALTH ⁽¹⁾	31,170,680	35,318,418	31,473,242	(3,845,176)	33,083,242	1,610,000	(2,235,176)
Earmarking:							
ARC-type community-based programs ⁽⁴⁾	3,481,760	5,091,760	3,481,760	(1,610,000)	5,091,760	1,610,000	
Camp ASCCA ⁽⁶⁾	520,148	520,148	520,148		520,148		
MILITARY DEPARTMENT for Youth ChalleNGe Program		1,201,056		(1,201,056)			(1,201,056)
PEACE OFFICERS STANDARDS & TRAINING COMMISSION	794,481	845,131	805,077	(40,054)	805,077		(40,054)
Earmarking:							
Northeast Police Academy	121,074	121,074	121,074		121,074		
Alabama POST Commission Law Enf Acad @ Tuscaloosa	121,074	121,074	121,074		121,074		
Southwest Police Academy	121,074	121,074	121,074		121,074		
Alabama Police Academy	65,194	65,194	65,194		65,194		
Montgomery Police Academy	37,254	37,254	37,254		37,254		
PENNY TRUST FUND- BUSKEY ⁽¹¹⁾	588,454	588,454	588,454		588,454		
PHYSICAL FITNESS, GOVERNOR'S COMMISSION ON	719,892	925,125	731,120	(194,005)	915,120	184,000	(10,005)
PUBLIC HEALTH	14,050,785	19,378,850	14,598,850	(4,780,000)	16,568,850	1,970,000	(2,810,000)
Earmarking:							
AIDS ALABAMA	250,000	330,000	250,000	(80,000)	270,000	20,000	(60,000)
Continuing Ed for EMT Personnel		2,300,000		(2,300,000)	1,800,000	1,800,000	(500,000)
Alabama Kidney Foundation		200,000		(200,000)	150,000	150,000	(50,000)
PRORATION PREVENTION ACCOUNT, ETF (statutory) ⁽⁷⁾	165,888,327						
RAINY DAY ACCOUNT REPAYMENT ^(constitutional) ⁽³⁾	71,993,229						
REHABILITATION SERVICES	37,719,323	44,573,203	38,908,068	(5,665,135)	41,208,068	2,300,000	(3,365,135)

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Earmarking:							
Children's Rehabilitation Services	12,957,894	15,049,813	13,428,501	(1,621,312)	13,428,501		(1,621,312)
Early Intervention	4,883,177	7,276,653	4,889,119	(2,387,534)	6,889,119	2,000,000	(387,534)
Homebound Program	5,328,677	6,041,205	5,406,799	(634,406)	5,406,799		(634,406)
Hemophilia Program	1,560,958	1,612,364	1,560,958	(51,406)	1,560,958		(51,406)
Rehabilitation Services	11,741,069	13,045,620	12,375,143	(670,477)	12,375,143		(670,477)
Earmarking:							
Teaching Children With Disabilities	100,000	100,000	100,000		100,000		
Education of Dependents of Blind Parents	12,750	12,750	12,750		12,750		
Rehabilitation Projects ⁽²⁾	1,184,798	1,484,798	1,184,798	(300,000)	1,484,798	300,000	
Respite Related Services and Training	50,000	50,000	50,000		50,000		
SCHOLARSHIPS (Chiropractic in ACHE):	1,730,000	2,753,000	1,730,000	(1,023,000)	2,080,000	350,000	(673,000)
Dental	185,000	408,000	185,000	(223,000)	335,000	150,000	(73,000)
Medical	1,300,000	1,600,000	1,300,000	(300,000)	1,300,000		(300,000)
Optometric	188,000	188,000	188,000		188,000		
Nursing	57,000	557,000	57,000	(500,000)	257,000	200,000	(300,000)
Earmarking:							
For advanced degree scholarships to train nursing instructors		500,000		(500,000)	200,000	200,000	(300,000)
SICKLE CELL OVERSIGHT COMMISSION	1,544,269	1,652,269	1,544,269	(108,000)	1,646,269	102,000	(6,000)
Earmarking:							
University & community based sickle cell programs	1,509,269	1,617,269	1,509,269	(108,000)	1,611,269	102,000	(6,000)
For Commission travel expenses and other expenses	35,000	35,000	35,000		35,000		
SPACE SCIENCE EXHIBIT COMMISSION	500,000	700,000	500,000	(200,000)	650,000	150,000	(50,000)
SUPERCOMPUTER AUTHORITY ⁽¹³⁾	9,956,828	6,958,666	6,235,248	(723,418)	6,285,248	50,000	(673,418)
Earmarking:							
Amount which shall be used for connectivity purposes (@ least)	2,000,000	2,000,000		(2,000,000)			(2,000,000)
VETERANS' AFFAIRS	21,272,728	23,482,509	23,267,121	(215,388)	23,267,121		(215,388)
Administration	3,045,228	3,432,259	3,211,846	(220,413)	3,211,846		(220,413)
Education Benefits, est	18,227,500	20,050,250	20,055,275	5,025	20,055,275		5,025
YOUTH SERVICES ⁽¹⁹⁾	53,403,655	60,456,223	55,724,192	(4,732,031)	55,724,192		(4,732,031)
School District	7,510,855	8,777,859	8,102,228	(675,631)	8,102,228		(675,631)
Youth Services Program	45,892,800	51,678,364	47,621,964	(4,056,400)	47,621,964		(4,056,400)
ALABAMA A&M- TOTAL	44,024,093	49,736,935	43,974,093	(5,762,842)	44,942,974	968,881	(4,793,961)
Alabama A&M O&M ⁽²¹⁾ (excludes earmarking below)	38,402,521	43,922,103	42,422,508	(1,499,595)	39,171,402	(3,251,106)	(4,750,701)
Earmarking:							
Black Archives Museum	50,000	100,000	50,000	(50,000)	50,000		(50,000)
Extension Service - Urban Affairs & Non-Traditional Programs pursuant to the Knight v Al Final Settlement Agreement ⁽²¹⁾					3,919,987	3,919,987	3,919,987
Agricultural Research Station Fixed Costs pursuant to the Knight v Al Final Settlement Agreement ⁽²¹⁾					300,000	300,000	300,000

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Alabama A&M- Knight v AL ⁽²¹⁾	4,069,987	4,213,247		(4,213,247)			(4,213,247)
Alabama A&M Agricultural Research & Extension state match	1,501,585	1,501,585	1,501,585		1,501,585		
AL A&M / MILES	353,252	550,000	353,252	(196,748)	453,252	100,000	(96,748)
ALABAMA STATE- TOTAL	42,571,425	49,266,559	42,252,475	(7,014,084)	44,572,756	2,320,281	(4,693,803)
ASU- O&M ⁽²³⁾ (excludes earmarking below)	37,779,042	46,074,176	41,302,475	(4,771,701)	42,822,756	1,520,281	(3,251,420)
Earmarking:							
For cooperative efforts to enhance community educational institutions	750,000	1,150,000	750,000	(400,000)	1,050,000	300,000	(100,000)
For dormitory renovations	200,000	200,000	200,000		200,000		
For salary increases	2,000,000						
Minority Technology Network and Center for Public Policy					500,000	500,000	500,000
ASU- Knight v AL ⁽²³⁾	1,842,383	1,842,383		(1,842,383)			(1,842,383)
UNIVERSITY OF ALABAMA SYSTEM TOTAL	532,802,992	615,555,724	535,852,992	(79,702,732)	549,671,635	13,818,643	(65,884,089)
UA- Tuscaloosa O&M (excludes earmarking below)	170,699,493	198,367,373	170,099,493	(28,267,880)	176,183,646	6,084,153	(22,183,727)
Earmarking:							
For the Special Outreach Program	100,000	100,000	100,000		100,000		
Minority Technology Network (FY 07 & FY 08 are amounts above FY 2006)	500,000	700,000	500,000	(200,000)		(500,000)	(700,000)
Alabama Center for Civic Life (David Matthews Center)		250,000		(250,000)	250,000	250,000	
UA-Birmingham O&M (excludes earmarking below)	305,179,308	353,005,373	304,529,308	(48,476,065)	311,271,019	6,741,711	(41,734,354)
Earmarking:							
Minority Business Training-Economic Development Program	500,000	500,000	500,000		500,000		
Summer Healthcare Enrichment Program	200,000						
Dept of Emerg Med- statewide emerg physician training & trauma system development	500,000						
Gregory Fleming James Cystic Fibrosis Program	150,000	150,000	150,000		150,000		
High School Athletic Training Program		250,000		(250,000)	175,000	175,000	(75,000)
UAB-Cancer Center			5,000,000	5,000,000	5,000,000		5,000,000
UAB-Chauncey Sparks/Mental Health	4,298,696	4,132,177	4,298,696	166,519	4,298,696		166,519
UA- Huntsville O&M	50,675,495	58,100,801	50,675,495	(7,425,306)	51,743,274	1,067,779	(6,357,527)
AUBURN UNIVERSITY SYSTEM TOTAL	288,020,332	336,610,805	287,820,332	(48,790,473)	294,709,145	6,888,813	(41,901,660)
AU- O&M (excludes earmarking below)	187,213,780	218,283,990	187,013,780	(31,270,210)	191,389,332	4,375,552	(26,894,658)
Earmarking:							
School of Pharmacy for biotechnical drug development	1,000,000	1,000,000	1,000,000		900,000	(100,000)	(100,000)
To provide economic research services to the St of Al Dept. of Finance	150,000	150,000	150,000		135,000	(15,000)	(15,000)
Fire ant eradication/research at the Dept. of Entomology	200,000	200,000	200,000			(200,000)	(200,000)
Jules Collins Smith Art Museum		100,000		(100,000)	50,000	50,000	(50,000)
Veterinary School Large Animal Program		50,000		(50,000)	25,000	25,000	(25,000)
Ag Experiment Station (includes earmarking below)	34,730,026	41,192,188	34,730,026	(6,462,162)	35,641,819	911,793	(5,550,369)
Earmarking:							
Fire ant eradication/research at the Dept. of Entomology					180,000	180,000	180,000
Cooperative Extension System (includes earmarking below)	37,515,680	44,607,934	37,515,680	(7,092,254)	38,556,170	1,040,490	(6,051,764)
Earmarking:							

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For poultry research		100,000		(100,000)	50,000	50,000	(50,000)
AUM- O&M (excludes earmarking below)	26,623,346	30,389,193	26,623,346	(3,765,847)	27,414,324	790,978	(2,974,869)
Earmarking:							
Statewide Economic Resources Initiative Education Support (S.E.R.I.E.S) Program	287,500	337,500	287,500	(50,000)	327,500	40,000	(10,000)
For further implementation of SMART budgeting	150,000	150,000	150,000		135,000	(15,000)	(15,000)
GAAT/CPM Program	150,000	150,000	150,000		135,000	(15,000)	(15,000)
ATHENS STATE UNIVERSITY	13,463,281	15,148,593	13,480,013	(1,668,580)	13,764,050	284,037	(1,384,543)
Athens - O&M (excludes earmarking below)	13,363,281	15,148,593	13,480,013	(1,668,580)	13,764,050	284,037	(1,384,543)
Earmarking:							
McCandless Hall Restoration Project	100,000						
JACKSONVILLE STATE UNIVERSITY	42,714,403	49,306,100	42,714,403	(6,591,697)	44,399,149	1,684,746	(4,906,951)
JSU - O&M (excludes earmarking below)	41,514,403	47,046,100	41,514,403	(5,531,697)	42,399,149	884,746	(4,646,951)
Earmarking:							
AI Small Business Institute of Commerce	1,200,000	1,700,000	1,200,000	(500,000)	1,500,000	300,000	(200,000)
Alabama Writing Project		60,000		(60,000)			(60,000)
Wellness Initiative		500,000		(500,000)	250,000	250,000	(250,000)
Little River Canyon Field School					250,000	250,000	250,000
MONTEVALLO, UNIVERSITY OF ⁽¹⁶⁾	21,278,835	24,153,548	21,278,835	(2,874,713)	21,877,198	598,363	(2,276,350)
NORTH ALABAMA, UNIVERSITY OF ⁽¹⁶⁾	30,133,495	33,906,526	30,133,495	(3,773,031)	30,768,435	634,940	(3,138,091)
SOUTH ALABAMA, UNIVERSITY OF	120,388,263	139,736,929	119,638,263	(20,098,666)	122,259,150	2,620,887	(17,477,779)
USA- O&M (excludes earmarking below)	119,638,263	139,736,929	119,638,263	(20,098,666)	122,259,150	2,620,887	(17,477,779)
Earmarking:							
Center for Strategic Health Innovations	500,000						
Cancer Research Institute	250,000						
TROY UNIVERSITY SYSTEM	52,067,717	62,457,971	56,067,717	(6,390,254)	55,264,831	(802,886)	(7,193,140)
Troy- O&M (excludes earmarking below)	52,067,717	58,107,971	52,067,717	(6,040,254)	55,164,831	3,097,114	(2,943,140)
Earmarking:							
Interpreter's Program		250,000		(250,000)	50,000	50,000	(200,000)
FTE Equity Project		4,000,000	4,000,000			(4,000,000)	(4,000,000)
Center for International Business and Economic Development		100,000		(100,000)	50,000	50,000	(50,000)
WEST ALABAMA, UNIVERSITY OF	14,364,841	17,058,698	14,114,841	(2,943,857)	15,258,136	1,143,295	(1,800,562)
West Alabama - O&M (excludes earmarking below)	13,694,841	15,482,698	13,444,841	(2,037,857)	13,968,136	523,295	(1,514,562)
Earmarking:							
Alabama Medical Education Consortium	420,000	876,000	420,000	(456,000)	645,000	225,000	(231,000)
Economic and Small Business Development Program	250,000	250,000	250,000		250,000		
Regional Wellness and Fitness Center		150,000		(150,000)	125,000	125,000	(25,000)
National Young Farmers Education Association		50,000		(50,000)	45,000	45,000	(5,000)
Black Belt Treasures Initiative		250,000		(250,000)	225,000	225,000	(25,000)
TOTAL UNIVERSITIES	1,202,182,929	1,393,488,388	1,207,680,711	(185,807,677)	1,237,940,711	30,260,000	(155,547,677)

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INSTITUTE FOR DEAF AND BLIND	47,689,892	52,456,095	51,676,218	(779,877)	51,520,630	(155,588)	(935,465)
Adult Program	10,512,827	11,282,663	11,495,830	213,167	11,466,158	(29,672)	183,495
Children & Youth Program	28,729,949	31,461,349	30,830,708	(630,641)	30,758,992	(71,716)	(702,357)
Industries for the Blind	8,322,116	9,462,083	9,349,680	(112,403)	9,295,480	(54,200)	(166,603)
Ear Institute	125,000	250,000		(250,000)			(250,000)
KNIGHT V. ALABAMA ^{(12) (20)}	11,197,167	13,331,958	9,743,354	(3,588,604)	9,743,354		(3,588,604)
Earmarking:							
ASU Trust for Educational Excellence	1,000,000	1,000,000	1,000,000		1,000,000		
ASU Trust for Educational Excellence- matching funds (max)	317,490	1,000,000	1,000,000		1,000,000		
ASU for scholarships to Diversify Funds (max)	559,826	1,000,000	1,000,000		1,000,000		
ASU Master of Accountancy Program	142,232	152,026		(152,026)			(152,026)
ASU Health Information Management Program	445,634	479,323		(479,323)			(479,323)
ASU Occupational Therapy Program	537,255	520,980		(520,980)			(520,980)
ASU Physical Therapy Program	1,282,976	1,630,747		(1,630,747)			(1,630,747)
ASU EdD Educational Leadership, Policy & Law	2,182,400	2,258,364	2,307,502	49,138	2,307,502		49,138
ASU PhD in Microbiology	1,301,078	1,290,518	1,435,852	145,334	1,435,852		145,334
AI A&M University Trust for Educational Excellence	1,000,000	1,000,000	1,000,000		1,000,000		
AI A&M University Trust for Educational Excellence- matching funds (max) ⁽²⁰⁾	373,028	2,000,000	1,000,000	(1,000,000)	1,000,000		(1,000,000)
AI A&M University for scholarships to Diversify Funds (max)		1,000,000	1,000,000		1,000,000		
AI A&M Ag Research	354,659						
ACHE (ASAP) Balance of Diversity Scholarship Funds	1,700,589						
KNIGHT V. ALABAMA SETTLEMENT AGREEMENT FUNDS ⁽¹⁴⁾	45,600,000						
DYS CHALKVILLE LAWSUIT SETTLEMENT per federal court order	12,500,000						
SIXTEENTH SECTION LAND INTEREST (distribution shown below)		8,940,243		(8,940,243)			(8,940,243)
Autauga County		2,152		(2,152)			(2,152)
Baldwin County		55,479		(55,479)			(55,479)
Barbour County		341		(341)			(341)
Bibb County		13,474		(13,474)			(13,474)
Blount County		5,573		(5,573)			(5,573)
Calhoun County		567,609		(567,609)			(567,609)
Piedmont City		119		(119)			(119)
Cherokee County		35,894		(35,894)			(35,894)
Chilton County		19,172		(19,172)			(19,172)
Choctaw County		254,675		(254,675)			(254,675)
Clarke County		265,844		(265,844)			(265,844)
Thomasville City		17,620		(17,620)			(17,620)
Clay County		273		(273)			(273)
Cleburne County		1,820		(1,820)			(1,820)
Coffee County		15,199		(15,199)			(15,199)

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	Elba City	304		(304)			(304)
	Enterprise City	272		(272)			(272)
	Colbert County	862,095		(862,095)			(862,095)
	Muscle Shoals City	58,834		(58,834)			(58,834)
	Sheffield City	10,699		(10,699)			(10,699)
	Tuscumbia City	56,553		(56,553)			(56,553)
	Conecuh County	45		(45)			(45)
	Coosa County	7,811		(7,811)			(7,811)
	Covington County	1,335,885		(1,335,885)			(1,335,885)
	Andalusia City	188,267		(188,267)			(188,267)
	Opp City	161,249		(161,249)			(161,249)
	Cullman County	95,546		(95,546)			(95,546)
	Dale County	1,177		(1,177)			(1,177)
	Daleville City	893		(893)			(893)
	Dallas County	2,470		(2,470)			(2,470)
	Selma City	1,267		(1,267)			(1,267)
	DeKalb County	16,101		(16,101)			(16,101)
	Fort Payne City	1,420		(1,420)			(1,420)
	Elmore County	19,248		(19,248)			(19,248)
	Tallassee City	1,156		(1,156)			(1,156)
	Escambia County	249,834		(249,834)			(249,834)
	Brewton City	20,523		(20,523)			(20,523)
	Etowah County	107		(107)			(107)
	Gadsden City	29		(29)			(29)
	Fayette County	29,036		(29,036)			(29,036)
	Franklin County	622,370		(622,370)			(622,370)
	Russellville City	130,178		(130,178)			(130,178)
	Geneva County	510,370		(510,370)			(510,370)
	Geneva City	41,626		(41,626)			(41,626)
	Greene County	258,426		(258,426)			(258,426)
	Hale County	19,344		(19,344)			(19,344)
	Henry County	32,646		(32,646)			(32,646)
	Houston County	107,276		(107,276)			(107,276)
	Dothan City	649		(649)			(649)
	Jackson County	123,984		(123,984)			(123,984)
	Scottsboro City	2,033		(2,033)			(2,033)
	Jefferson County	1,320,528		(1,320,528)			(1,320,528)
	Birmingham City	297		(297)			(297)
	Lamar County	1,621		(1,621)			(1,621)
	Lauderdale County	271,762		(271,762)			(271,762)
	Florence City	18,953		(18,953)			(18,953)

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Lawrence County		5,169		(5,169)			(5,169)
Limestone County		285		(285)			(285)
Athens City		6,629		(6,629)			(6,629)
Lowndes County		1,209		(1,209)			(1,209)
Macon County		13,767		(13,767)			(13,767)
Madison County		61		(61)			(61)
Huntsville City		523		(523)			(523)
Madison City		107		(107)			(107)
Marengo County		113,078		(113,078)			(113,078)
Demopolis City		2,559		(2,559)			(2,559)
Linden City		36,318		(36,318)			(36,318)
Marion County		343,219		(343,219)			(343,219)
Winfield City		31,151		(31,151)			(31,151)
Marshall County		11,002		(11,002)			(11,002)
Guntersville City		102		(102)			(102)
Monroe County		10,760		(10,760)			(10,760)
Montgomery County		117		(117)			(117)
Morgan County		603		(603)			(603)
Decatur City		66,870		(66,870)			(66,870)
Perry County		2,074		(2,074)			(2,074)
Pickens County		1,716		(1,716)			(1,716)
Pike County		83		(83)			(83)
Randolph County		6,073		(6,073)			(6,073)
Roanoke City		852		(852)			(852)
Russell County		106		(106)			(106)
Phenix City		22		(22)			(22)
Saint Clair County		22,581		(22,581)			(22,581)
Pell City		88		(88)			(88)
Shelby County		6,914		(6,914)			(6,914)
Sumter County		41,067		(41,067)			(41,067)
Talladega County		200		(200)			(200)
Sylacauga City		47		(47)			(47)
Talladega City		29		(29)			(29)
Tallapoosa County		14		(14)			(14)
Tuscaloosa County		10,950		(10,950)			(10,950)
Tuscaloosa City		41		(41)			(41)
Walker County		346		(346)			(346)
Washington County		303,596		(303,596)			(303,596)
Wilcox County		30,619		(30,619)			(30,619)
Winston County		26,025		(26,025)			(26,025)
Haleyville City		5,143		(5,143)			(5,143)

EDUCATION TRUST FUND COMPARISON SHEET

NOTE: FY 2007 ACTUAL excludes the \$32 million appropriation to the Enterprise City School System repaid from APSCA bond proceeds. FY 2008 BUDGETED includes appropriations for one-time retiree bonus, state employee pay raise, supplemental appropriations and released conditional. Beginning with EA Sub, FY 08 reverted ETF funds are reappropriated for FY 09.	FY 2007 ACTUAL ⁽¹⁷⁾	FY 2008 BUDGETED (as of 1/31/08)	FY 2009 GOVERNOR RECOMMENDED	\$ Difference FY 2009 Gov Rec to FY 2008 Budgeted	FY 2009 EA COMMITTEE REPORTED	\$ Difference EA Reported to Gov Rec	\$ Difference EA Reported to FY 2008 Budgeted
STATE EMPLOYEES' 3.5% PAY RAISE					2,988,874	2,988,874	2,988,874
TOTAL ETF APPROPRIATIONS ACT	6,233,889,119	6,714,208,371	6,319,622,729	(394,585,642)	6,341,845,700	22,222,971	(372,362,671)
PRIVATE SCHOOLS (SEPARATE BILLS)							
MARION INSTITUTE	535,206						
LYMAN WARD (HB 321 SB 278)	249,760	300,000	249,760	(50,240)	292,760	43,000	(7,240)
TALLADEGA COLLEGE (HB 320 SB 275)	885,009	1,000,000	885,009	(114,991)	985,009	100,000	(14,991)
TOTAL PRIVATE SCHOOLS	1,669,975	1,300,000	1,134,769	(165,231)	1,277,769	143,000	(22,231)
STATE RELATED SCHOOL (SEPARATE BILL)							
TUSKEGEE UNIVERSITY (includes earmarking below) (HB 318 SB 277)	10,142,502	13,581,285	10,142,502	(3,438,783)	11,876,531	1,734,029	(1,704,754)
Earmarking:							
agr research & extension service state match ("state match" removed for FY 08)	1,731,285	2,081,285	1,731,285	(350,000)	1,731,285		(350,000)
TOTAL STATE RELATED SCHOOL	10,142,502	13,581,285	10,142,502	(3,438,783)	11,876,531	1,734,029	(1,704,754)
SUMMARY							
ETF APPRO. (BUDGET BILL)	6,233,889,119	6,714,208,371	6,319,622,729	(394,585,642)	6,341,845,700	22,222,971	(372,362,671)
ETF APPRO. (PRIVATE SCHOOLS)	1,669,975	1,300,000	1,134,769	(165,231)	1,277,769	143,000	(22,231)
ETF APPRO. (STATE RELATED SCHOOL)	10,142,502	13,581,285	10,142,502	(3,438,783)	11,876,531	1,734,029	(1,704,754)
GRAND TOTAL ETF	6,245,701,596	6,729,089,656	6,330,900,000	(398,189,656)	6,355,000,000	24,100,000	(374,089,656)
SPLIT:							
K-12 ⁽¹⁷⁾	4,032,216,518	4,502,588,651	4,383,573,511	(119,015,140)	4,368,369,368	(15,204,143)	(134,219,283)
HIGHER ED	1,712,849,965	1,952,637,013	1,707,507,180	(245,129,833)	1,749,970,924	42,463,744	(202,666,089)
OTHER	500,635,113	273,863,992	239,819,309	(34,044,683)	236,659,708	(3,159,601)	(37,204,284)
TOTAL	6,245,701,596	6,729,089,656	6,330,900,000	(398,189,656)	6,355,000,000	24,100,000	(374,089,656)
K-12 ⁽¹⁷⁾	64.56%	66.91%	69.24%		68.74%		
HIGHER ED	27.42%	29.02%	26.97%		27.54%		
OTHER	8.02%	4.07%	3.79%		3.72%		
K-12 ⁽¹⁷⁾	70.19%	69.75%	71.97%		71.40%		
HIGHER ED	29.81%	30.25%	28.03%		28.60%		
CONDITIONAL APPROPRIATIONS:							
CHILDREN'S AFFAIRS, DEPT. OF- Office of School Readiness ^[released]	1,000,000						

EDUCATION TRUST FUND COMPARISON SHEET

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CAMP ASCCA ^[released]	226,085						
ED: K-12 FOUNDATION PROGRAM - for Other Current Expenses ^[released]	17,000,000						
MH & MR DEPT- for ARC-type community based programs ^[released]	190,000						
MH & MR DEPT					3,800,000	3,800,000	3,800,000
EDUCATION, DEPT. OF FOR:							
Heart Defibrillators			1,000,000	1,000,000	1,000,000		1,000,000
Teacher Recruitment Incentives			2,725,000	2,725,000	2,725,000		2,725,000
On-line Professional Development			800,000	800,000	800,000		800,000
High Hopes for other targeted grades			10,918,936	10,918,936	10,918,936		10,918,936
Gifted Education			2,337,400	2,337,400	2,337,400		2,337,400
Career Tech Initiative			5,000,000	5,000,000	5,000,000		5,000,000
HIPPY Program			1,700,000	1,700,000	1,700,000		1,700,000
Children's Hospital			165,000	165,000	165,000		165,000
PACERS			400,000	400,000	400,000		400,000
School Bus Seat Belts Pilot			329,220	329,220	329,220		329,220
Principal Preparation Redesign			650,000	650,000	650,000		650,000
Principal Leadership Program			750,000	750,000	750,000		750,000
Training for Interpreters for Deaf			250,000	250,000	250,000		250,000
21st Century After School/Extended Day Programs					1,000,000	1,000,000	1,000,000
ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM	500,000						
HIGHER EDUCATION, COMMISSION ON- EPSCoR ^[released]	500,000						
HIGHER EDUCATION, COMMISSION ON- Agricultural Land Grant Alliance			7,000,000	7,000,000	7,000,000		7,000,000
INDUST DEVEL & TRAINING INSTITUTE- for Workforce Development ^[FY 08 released]		22,000,000		(22,000,000)	3,000,000	3,000,000	(19,000,000)
PUBLIC HEALTH, DEPT. OF - for Continuing Education for EMT Personnel			2,300,000	2,300,000	2,300,000		2,300,000
SIXTEENTH SECTION LAND INTEREST (distribution shown below)			8,940,252	8,940,252	8,940,252		8,940,252
Autauga County			2,152	2,152	2,152		2,152
Baldwin County			55,478	55,478	55,478		55,478
Barbour County			341	341	341		341
Bibb County			13,475	13,475	13,475		13,475
Blount County			5,573	5,573	5,573		5,573
Calhoun County			567,608	567,608	567,608		567,608
Piedmont City			120	120	120		120
Cherokee County			35,893	35,893	35,893		35,893
Chilton County			19,172	19,172	19,172		19,172
Choctaw County			254,676	254,676	254,676		254,676
Clarke County			265,845	265,845	265,845		265,845
Thomasville City			17,620	17,620	17,620		17,620
Clay County			273	273	273		273

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	Cleburne County		1,819	1,819	1,819		1,819
	Coffee County		15,199	15,199	15,199		15,199
	Elba City		303	303	303		303
	Enterprise City		271	271	271		271
	Colbert County		862,096	862,096	862,096		862,096
	Muscle Shoals City		58,834	58,834	58,834		58,834
	Sheffield City		10,699	10,699	10,699		10,699
	Tuscumbia City		56,553	56,553	56,553		56,553
	Conecuh County		46	46	46		46
	Coosa County		7,812	7,812	7,812		7,812
	Covington County		1,335,886	1,335,886	1,335,886		1,335,886
	Andalusia City		188,267	188,267	188,267		188,267
	Opp City		161,250	161,250	161,250		161,250
	Cullman County		95,546	95,546	95,546		95,546
	Dale County		1,177	1,177	1,177		1,177
	Daleville City		892	892	892		892
	Dallas County		2,471	2,471	2,471		2,471
	Selma City		1,266	1,266	1,266		1,266
	DeKalb County		16,101	16,101	16,101		16,101
	Fort Payne City		1,420	1,420	1,420		1,420
	Elmore County		19,248	19,248	19,248		19,248
	Tallasse City		1,156	1,156	1,156		1,156
	Escambia County		249,835	249,835	249,835		249,835
	Brewton City		20,523	20,523	20,523		20,523
	Etowah County		107	107	107		107
	Gadsden City		29	29	29		29
	Fayette County		29,036	29,036	29,036		29,036
	Franklin County		622,371	622,371	622,371		622,371
	Russellville City		130,179	130,179	130,179		130,179
	Geneva County		510,370	510,370	510,370		510,370
	Geneva City		41,626	41,626	41,626		41,626
	Greene County		258,426	258,426	258,426		258,426
	Hale County		19,343	19,343	19,343		19,343
	Henry County		32,646	32,646	32,646		32,646
	Houston County		107,277	107,277	107,277		107,277
	Dothan City		649	649	649		649
	Jackson County		123,983	123,983	123,983		123,983
	Scottsboro City		2,034	2,034	2,034		2,034
	Jefferson County		1,320,529	1,320,529	1,320,529		1,320,529
	Birmingham City		297	297	297		297
	Lamar County		1,621	1,621	1,621		1,621

EDUCATION TRUST FUND COMPARISON SHEET

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	Lauderdale County		271,761	271,761	271,761		271,761
	Florence City		18,953	18,953	18,953		18,953
	Lawrence County		5,169	5,169	5,169		5,169
	Limestone County		285	285	285		285
	Athens City		6,630	6,630	6,630		6,630
	Lowndes County		1,210	1,210	1,210		1,210
	Macon County		13,766	13,766	13,766		13,766
	Madison County		61	61	61		61
	Huntsville City		522	522	522		522
	Madison City		108	108	108		108
	Marengo County		113,077	113,077	113,077		113,077
	Demopolis City		2,559	2,559	2,559		2,559
	Linden City		36,318	36,318	36,318		36,318
	Marion County		343,220	343,220	343,220		343,220
	Winfield City		31,151	31,151	31,151		31,151
	Marshall County		11,001	11,001	11,001		11,001
	Guntersville City		102	102	102		102
	Monroe County		10,760	10,760	10,760		10,760
	Montgomery County		117	117	117		117
	Morgan County		603	603	603		603
	Decatur City		66,869	66,869	66,869		66,869
	Perry County		2,074	2,074	2,074		2,074
	Pickens County		1,717	1,717	1,717		1,717
	Pike County		83	83	83		83
	Randolph County		6,074	6,074	6,074		6,074
	Roanoke City		852	852	852		852
	Russell County		107	107	107		107
	Phenix City		21	21	21		21
	Saint Clair County		22,582	22,582	22,582		22,582
	Pell City		89	89	89		89
	Shelby County		6,914	6,914	6,914		6,914
	Sumter County		41,067	41,067	41,067		41,067
	Talladega County		201	201	201		201
	Sylacauga City		48	48	48		48
	Talladega City		28	28	28		28
	Tallapoosa County		15	15	15		15
	Tuscaloosa County		10,950	10,950	10,950		10,950
	Tuscaloosa City		41	41	41		41
	Walker County		346	346	346		346
	Washington County		303,595	303,595	303,595		303,595

EDUCATION TRUST FUND COMPARISON SHEET

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Wilcox County			30,619	30,619	30,619		30,619
Winston County			26,025	26,025	26,025		26,025
Haleyville City			5,143	5,143	5,143		5,143
SUPERCOMPUTER [released]	1,000,000						
UNIVERSITY OF ALABAMA at BIRMINGHAM - Chauncey Sparks	166,519						
ALABAMA A&M UNIVERSITY					893,881	893,881	893,881
ALABAMA STATE UNIVERSITY					870,281	870,281	870,281
UNIVERSITY OF ALABAMA - Tuscaloosa					3,584,153	3,584,153	3,584,153
UNIVERSITY OF ALABAMA - Birmingham					6,416,711	6,416,711	6,416,711
UNIVERSITY OF ALABAAM - Huntsville					1,067,779	1,067,779	1,067,779
AUBURN UNIVERSITY					3,940,552	3,940,552	3,940,552
AUBURN AGRICULTURAL EXPERIMENT STATION					731,793	731,793	731,793
AUBURN COOPERATIVE EXTENSION SERVICE					790,490	790,490	790,490
AUBURN UNIVERSITY MONTGOMERY					560,978	560,978	560,978
ATHENS STATE UNIVERSITY					284,037	284,037	284,037
JACKSONVILLE STATE UNIVERSITY					874,746	874,746	874,746
UNIVERSITY OF MONTEVALLO [FY 07 released]	350,000				448,363	448,363	448,363
UNIVERSITY OF NORTH ALABAMA [FY 07 released]	350,000				634,940	634,940	634,940
UNIVERSITY OF SOUTH ALABAMA					2,520,887	2,520,887	2,520,887
TROY UNIVERSITY					1,900,000	1,900,000	1,900,000
UNIVERSITY OF WEST ALABAMA					283,295	283,295	283,295
TOTAL CONDITIONAL APPROPRIATIONS	21,282,604	22,000,000	45,265,808	23,265,808	78,868,694	33,602,886	56,868,694

FOUNDATION PROGRAM

FOUNDATION PROGRAM (State and Local Funds):	FY 2003		FY 2004		FY 2005		FY 2006	
Salaries	1,768,687,772		1,763,294,214		1,782,621,673		1,905,291,077	
Fringe Benefits	479,265,707	TRS @ 5.02% PEEHIP @ \$433/mo	531,663,876	TRS @ 6.56% PEEHIP @ \$479/mo	602,029,196	TRS @ 7.03% PEEHIP @ \$583/mo	694,055,561	TRS @ 8.17% PEEHIP @ \$668/mo
Other Current Expense	515,134,211	\$11,080/unit	535,508,117	\$11,507/unit	580,421,191	\$12,430/unit	653,501,982	\$13,848/unit
Classroom Instructional Support								
Teacher Materials & Supplies	24,408,215	\$525/unit	27,177,538	\$584/unit	24,514,406	\$525/unit	24,805,240	\$525/unit
Technology	8,415,029	\$181/unit		\$0/unit	8,451,655	\$181/unit	8,551,901	\$181/unit
Library Enhancement	6,276,421	\$135/unit		\$0/unit	6,303,725	\$135/unit	9,449,608	\$200/unit
Professional Development	2,789,508	\$60/unit		\$0/unit	2,801,667	\$60/unit	4,252,329	\$90/unit
Textbooks	41,984,796	\$57.50/adm	5,259,493	\$7.19/adm	42,116,586	\$57.50/adm	49,540,059	\$67.50/adm
Common Purchase Fund							4,724,804	\$100/unit
TOTAL*	2,846,961,659		2,862,903,238		3,049,260,099		3,354,172,561	

SOURCE OF FUNDS:

ETF	2,528,836,939		2,528,897,088		2,697,730,569		2,978,823,751	
Local Funds	318,124,720		334,006,150		351,529,530		375,348,810	
TOTAL*	2,846,961,659		2,862,903,238		3,049,260,099		3,354,172,561	

FOUNDATION PROGRAM (State and Local Funds):	FY 2007		FY 2008		FY 2009 GOV REC		FY 2009 EA REPORTED	
Salaries	2,086,162,150		2,244,390,811		2,250,091,533		2,250,091,533	
Fringe Benefits	786,634,480	TRS @ 9.36% PEEHIP @ \$717/mo	909,271,148	TRS @ 11.06% (plus additional .69% one-yr increase for one-time retiree bonus for total of 11.75%) PEEHIP @ \$775/mo	911,847,788	TRS @ 12.07% PEEHIP @ \$764/mo	901,509,231	TRS @ 12.07% PEEHIP @ \$752/mo
Other Current Expense	751,844,276	\$15,561/unit	821,265,112	\$16,946/unit	819,814,999	\$16,893/unit	819,814,999	\$16,893/unit
Classroom Instructional Support								
Teacher Materials & Supplies	25,365,538	\$525/unit	25,442,734	\$525/unit	19,412,480	\$400/unit	19,412,480	\$400/unit
Technology	16,910,359	\$350/unit	16,961,830	\$350/unit	12,132,818	\$250/unit	12,132,818	\$250/unit
Library Enhancement	9,663,060	\$200/unit	9,692,466	\$200/unit	8,492,946	\$175/unit	8,492,946	\$175/unit
Professional Development	4,348,397	\$90/unit	4,361,624	\$90/unit	1,698,574	\$35/unit	1,698,574	\$35/unit
Textbooks	50,151,041	\$67.50/adm	55,747,491	\$75/adm	42,763,031	\$57.50adm	42,763,031	\$57.50adm
Common Purchase Fund	9,663,060	\$200/unit	9,692,466	\$200/unit	6,066,409	\$125/unit	6,066,409	\$125/unit
TOTAL*	3,740,742,361		4,096,825,682		4,072,320,578		4,061,982,021	

SOURCE OF FUNDS:

ETF	3,351,672,641		3,668,476,912		3,613,659,408		3,603,320,851	
Local Funds	389,069,720		428,348,770		458,661,170		458,661,170	
TOTAL*	3,740,742,361		4,096,825,682		4,072,320,578		4,061,982,021	

* This total does not match Foundation Program total on ETF spreadsheet because the spreadsheet total includes Current Units, Salary Matrix Adjustment and additional amount for FY 2008 Retiree Bonus which are not included in the above totals.

FOOTNOTES

- (1) FY 07 includes release of \$226,085 conditional for Camp ASCCA and release of \$190,000 conditional for ARCs.
- (2) Appropriation "may be used to contract with providers for cerebral palsy services."
- (3) FY 07 amount repaid the Account in full for the FY 2003 withdrawal of approximately \$180 million by making both the FY 07 & FY 08 payments in FY 07.
- (4) FY 07 includes \$190,000 conditional released.
- (5) To be used exclusively to meet the Distance Learning initiative ACCESS (Alabama Connecting Classrooms, Educators, and Students Statewide). The amount shown for FY 07 excludes \$2,754,500 transferred to the Supercomputer Authority for the ACCESS Program.
- (6) FY 07 includes \$226,085 conditional released.
- (7) FY 2007 includes \$16 million direct appropriation & \$149,888,327 per Section 14 of the FY 07 Appropriation Act.
- (8) FY 07 includes \$1,000,000 conditional released.
- (9) FY 07 includes \$17 million conditional released for Other Current Expense.
- (10) The FY 07 appropriation is pursuant to Act 2007-291.
- (11) FY 07 includes \$288,454 more than original estimated appropriation.
- (12) FY 07 includes \$693,383 more than original appropriation.
- (13) FY 07 includes \$2,754,500 transferred to Supercomputer Authority from SDE for ACCESS Program (Distance Learning) and \$1,000,000 conditional released.
- (14) For FY 07 *Knight v. Al* federal court settlement agreement provided that \$45.6 m of FY 06 ending balance be allocated as follows: \$10 m to ACHE for the Al Student Assistance Program (ASAP); \$7.3 m to Al Public School & College Authority (APSCA) for Al A&M capital needs; \$25.8 m to APSCA for ASU capital needs; \$1 m for attorney fees; & \$1.5 m to Registry of the Court for fees & expenses.
- (15) FY 07 excludes \$10 m to ACHE for Al Student Assistance Program from *Knight v. Al* federal court settlement
- (16) FY 07 includes \$350,000 conditional released.
- (17) Excludes the \$32 million appropriation to Enterprise City School System for FY 2007 made in Act 07-133 (repaid from PSCA bond proceeds)
- (18) FY 07 includes \$500,000 conditional released.
- (19) FY 07 excludes \$12,500,000 supplemental to pay Chalkville settlement per federal court order.
- (20) FY 08 includes \$1 m more than appropriated due to a prior year not funded at required amount.
- (21) For FY 07 & FY 08 funding for the Extension Service Urban Affairs and Non-Traditional Programs and the Agricultural Research Station Fixed Costs pursuant to the Knight v Al Settlement Agreement are shown in A&M's Knight v Al line. In the Governor's Rec for FY 09, these programs are separately indentified in the budget document but are included in A&M's O&M amount in the amount of \$4,069,987 (\$3,919,987 for the Extension Service Urban Affairs and Non-Traditional Programs and \$300,000 for the Agricultural Research Station Fixed Costs) since these amounts are, pursuant to the settlement agreement, now to be considered as part of O&M and no longer required to be separately identified as being for specific programs. Beginning with the EA Committee Sub, these amounts are shown separately from O&M.
- (22) FY 08 includes \$22 million conditional released.
- (23) In FY 09, beginning with Gov Rec, O&M line includes \$4,473,433 that would in prior years have been identified as *Knight v Al* (and which is separately identified in the budget document) but is, pursuant to the settlement agreement, now to be considered as part of O&M and no longer required to be separately identified as being for specific programs.